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Financing of the United Nations Mission of Support in East Timor

Performance report on the budget of the United Nations Mission of Support in East Timor for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

Contents

		Paragraphs	Page
I.	Introduction	1–2	3
II.	Mandate performance	3–6	3
III.	Resource performance		16
	A. Financial resources		16
	B. Other income and adjustments		17
	C. Expenditure for contingent-owned equipment: major equipment and self-sustainment		17
IV.	Analysis of variances	7–21	18
V.	Actions to be taken by the General Assembly	22	21

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Summary

The present report contains the performance report on the budget of the United Nations Mission of Support in East Timor (UNMISET) for the period from 1 July 2004 to 30 June 2005.

The total expenditure for UNMISET for the period from 1 July 2004 to 30 June 2005 has been linked to the Mission's objective through a number of results-based frameworks grouped by three programmes — namely, public administration and justice system of Timor-Leste and justice in the area of serious crimes, development of law enforcement in Timor-Leste, and security and stability of Timor-Leste — as well as a support component.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

			Variance	
Category	Apportionment	Expenditure	Amount	Percentage
Military and police personnel	17 477.0	19 499.7	(2 022.7)	(11.6)
Civilian personnel	35 940.3	33 876.3	2 064.0	5.7
Operational costs	31 736.4	28 173.2	3 563.2	11.2
Gross requirements	**85 153.7**	**81 549.2**	**3 604.5**	**4.2**
Staff assessment income	4 762.0	4 353.3	408.7	7.1
Net requirements	**79 391.7**	**76 195.9**	**3 195.8**	**4.0**
Voluntary contributions in kind (budgeted)	60.0	60.0		
Total requirements	**85 213.7**	**81 609.2**	**3 604.5**	**4.2**

Human resources incumbency performance

Category	Assigned[a]	Planned (average)	Actual (average)	Vacancy rate (percentage)[b]
Military observers	42	42	39	7.1
Military contingents	431	424	393	7.3
Civilian police	157	157	142	9.6
International staff	275	244	187	23.4
National staff	614	559	506	9.5
United Nations Volunteers	144	110	92	16.4

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and planned monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Mission of Support in East Timor (UNMISET) for the period from 1 July 2004 to 30 June 2005 was set out in the report of the Secretary-General dated 23 August 2004 (A/59/290) and amounted to $85,333,400 gross ($79,423,000 net), exclusive of budgeted voluntary contributions in kind amounting to $60,000. It provided for an average of 42 military liaison officers, 424 contingent personnel, 157 civilian police, 244 international and 559 national staff and 110 United Nations Volunteers.

2. On the basis of the recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 43 of its report of 27 September 2004 (A/59/384), the General Assembly, by its resolution 59/13 A of 29 October 2004, appropriated the amount of $85,153,700 gross ($79,391,700 net) for the maintenance of the Mission for the period from 1 July 2004 to 20 May 2005 and the commencement of the liquidation activities of the Mission for the period from 21 May to 30 June 2005, inclusive of the amount of $30,485,600 gross ($28,399,200 net) previously authorized by the Assembly under the terms of its resolution 58/260 B of 18 June 2004 for the period from 1 July to 31 October 2004. The full amount was assessed on Member States.

II. Mandate performance

3. The mandate of UNMISET was established by the Security Council in its resolution 1410 (2002) and was adjusted and extended in subsequent resolutions, the last of which was resolution 1573 (2004), by which the Council extended the mandate of UNMISET for a final period of six months, until 20 May 2005.

4. The Mission was mandated to help the Security Council achieve an overall objective, namely, to advance the long-term stability and security of Timor-Leste.

5. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. Those frameworks are grouped by three programmes of the mandate implementation plan described in the report of the Secretary-General to the Security Council dated 29 April 2004 (S/2004/333, paras. 23-58 and annexes I, II and III), namely, public administration and justice system of Timor-Leste and justice in the area of serious crimes; development of law enforcement in Timor-Leste; and security and stability of Timor-Leste; as well as a support component.

6. The present report assesses actual performance against the planned results-based frameworks set out in the 2004/05 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and compares the actually completed outputs with the planned outputs.

Programme 1: public administration and justice system of Timor-Leste and justice in the area of serious crimes

Expected accomplishment 1.1 Sustainable institutional capacity of Timor-Leste core State institutions, including Parliament, offices of the President and the Prime Minister, key State ministries and judicial institutions

Planned indicators of achievement	*Actual indicators of achievement*
Timorese National Parliament adopts organic laws related to the functioning of core State institutions and establishment of institutions that have not yet been operationalized, including the Council of State and the Superior Council for Defence and Security	Establishment of the Council of State and the Superior Council for Defence and Security on 17 and 12 May 2005, respectively Adoption of the organic laws on the structure of Timor-Leste's police and defence forces in July 2004 Adoption of the Customs Code (19 May 2005), Postal Services Decree (3 November 2004) and Decree-Laws on Hospitals and on regulating the Health Profession (31 March 2005) and private health centres (1 December 2004)
International community continues to provide support to Timor-Leste beyond May 2005	Establishment by the Security Council in its resolution 1599 (2005) of the United Nations Office in Timor-Leste (UNOTIL), a one-year follow-on special political mission, which will remain in Timor-Leste until 20 May 2006, to coordinate international community assistance to Timor-Leste

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Regular advice to and mentoring of Timor-Leste counterparts by the 58 most critical civilian advisers in core Timorese State institutions on capacity-building	Yes	State institutions supported: the Council of State, the Ministries of Planning and Finance, Foreign Affairs, Justice, Interior, State Administration, Transport, Communications and Public Works, Development and Environment, Education, Culture, Youth and Sport, the Secretaries of State for Defence and for Commerce and Industry, and the Inspector General and courts
Assistance to Timor-Leste counterparts by the 58 most critical civilian advisers in drafting legal frameworks, rules, regulations and operating procedures	Yes	Assistance to Timorese counterparts in drafting, in part or in full, of a number of laws and regulations, including a taxation act, three laws related to petroleum, authorization laws for the civil, penal and penal procedure codes, the organic laws for a central bank and an Inspector General's office, a veterans' law, and the private lawyers statute
Exit strategy action plans formulated by 58 most critical civilian advisers in consultation with the Timor-Leste Government and other State institutions	Yes	In consultation with the Government of Timor-Leste and other State institutions, the 58 most critical positions have been retained beyond May 2005 for up to one year: United Nations agencies absorbed 13 positions, with the remaining 45 positions retained under UNOTIL; the exit strategy action plans envisage the absorption of the 45 positions by development partners during the lifetime of UNOTIL

Monthly meetings with resident diplomatic community and bilateral multilateral donors to identify sources of continued assistance beyond May 2005 in capacity-building of core State institutions	12	Meetings
Future needs assessment of State institutions for bilateral and multilateral partners	Yes	Undertaken by State institutions and UNMISET in February 2005

Expected accomplishment 1.2 Functioning judicial system in Timor-Leste

Planned indicators of achievement	*Actual indicators of achievement*
All officials appointed to three district courts	In the absence of sufficiently qualified officials, who are undergoing periodic training scheduled for overall completion in 2008, UNMISET provided 3 judges for the Court of Appeal, 4 judges for the District Courts, 1 prosecutor for the Prosecution Services and 1 public defender in the Public Defender's Office to perform line functions
	40 selected trainees successfully completed 3-month preparatory training (September to November 2004)
Reduction in defendants' average wait for trial from the present average wait of at least six months	Pre-trial detention period increased to approximately 9 months, due to the non-availability of qualified national judges (who are undergoing a 30-month period of training scheduled for completion in early 2007) to conduct trials in a timely manner
Defence services available for all detainees/indictees	Not accomplished due to a lack of experienced local private lawyers

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Regular on-the-job mentoring and advice to judges, court staff and other members of the judicial system of Timor-Leste	28	Court staff
	4	Judges
Monthly meetings with bilateral and multilateral donors to identify and address institutional weaknesses within the judicial system for which bilateral and multilateral assistance is required, and to identify continued sources of support for the justice sector beyond May 2005	12	Meetings

Expected accomplishment 1.3: Conclusion of the serious crimes process

Planned indicators of achievement	*Actual indicators of achievement*
All 137 murder indictments filed	95 indictments filed (including murder indictments)
	The Special Panels for Serious Crimes requested that no more indictments be filed beyond November 2004 in order to allow completion of all trials by the anticipated closure of the process on 20 May 2005, resulting in a reduced number of indictments filed compared to the projected number
Prosecution of 29 defendants awaiting trials, and of any additional indictees who are subsequently arrested, completed through the trial stage	Achieved
	87 defendants tried in total since the start of the serious crimes process
Timorese courts by May 2005 decide on all arrest warrant requests	Issued all 241 arrest warrants requested throughout the entire serious crimes process

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Completion of 137 murder investigations	75	Investigations ceased in November 2004 to facilitate completion of the remaining trials before 20 May 2005
		250 investigations completed for the entire serious crimes process
Indictments prepared for organizers of violence or perpetrators of most egregious crimes	47	Indictments
Completion of training of 5 Timorese prosecutors, 2 case managers, 3 information and communication technology trainees, 3 data coding and evidence custodians and 17 national police investigators of Timor-Leste	5	Prosecutors (training ongoing)
	2	Evidence and data managers (formerly case managers) (trained or training ongoing), one evidence and data manager resigned
	5	Information and communication technology trainees (2 resigned upon completion of training, 3 undergoing training)
	3	Data coding and evidence custodians (2 trained, training of 1 ongoing)
	17	National police investigators (training completed and all police investigators joined the National Police of Timor-Leste (PNTL) National Investigations Department)
		All ongoing training scheduled to be completed by 31 December 2005

Expected accomplishment 1.4: Progress towards protection of human rights

Planned indicators of achievement	*Actual indicators of achievement*
Timorese Government fulfils the international human rights treaty reporting obligations	2 human rights reports (on the Convention on the Elimination of Discrimination against Women and the Convention on the Rights of the Child) to be completed by January 2006, with 5 remaining Government human rights treaty reports to be submitted to the Secretary-General and human rights treaty bodies during the 2006 calendar year
Establishment of Provedor's office with district representation	Established in June 2005 with 2 deputies sworn in; no district representation, with main focus placed on establishment of the office and recruitment of staff
Establishment of human rights complaint-handling procedures by the Provedor's office	Procedures not developed as this process depended in large part on actions yet to be taken by the Timorese authorities, including minimum complaint handling procedures (to be established by March 2006)
Final report of Commission for Reception, Truth and Reconciliation completed and disseminated	Parliament extended the mandate of the Commission until 31 October 2005
	Final report completed and presented to the President of Timor-Leste on 31 October 2005
	Promotion of public familiarization with the Commission's report through popular media such as film, radio and exhibitions

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Trained 20 governmental officials responsible for preparation of reports required under human rights treaties	20	Officials of a treaty reporting team comprising human rights focal points from across Government departments and the district administrators to ensure cross-sectoral input into the reporting process
Commentary on expanded core document and supplementary reports under human rights treaties	Yes	Comments on the draft expanded core document provided as part of the national data-gathering campaign for the development of the Government's initial human rights treaty reports; the Government did not request UNMISET to provide comments on supplementary treaty-specific documents
Technical and advisory assistance for development of questionnaires and data gathering for human rights treaty reporting	Yes	Data-gathering questionnaires accompanied by a nationwide, Government-led data-gathering and human rights analysis campaign supported by UNMISET, the United Nations Children's Fund, the United Nations Development Programme, and the United Nations Development Fund for Women
Commentary on draft legislation with human rights implications	No	The Parliament did not share draft legislation with UNMISET for reasons of confidentiality

2 human rights briefings for members of Parliament	4	Human rights seminars for 66 Members of Parliament on the principles of good governance and human rights analysis of draft legislation
Responses to requests from Parliament and/or parliamentary committees for special reports on human rights	Yes	1 request made with respect to the draft amnesty law
12 human rights training workshops involving 30 civil society groups for the strengthening of their monitoring and advocacy capacity	12	Human rights workshops and training sessions in Dili and in the regions
	30	Civil society groups
3 training workshops on human rights for members of Parliament and civil servants engaged in drafting laws	2	Workshops for 57 Members of Parliament (1 on human rights law and 1 on advanced human rights law) jointly with international experts
36 weekly radio programmes for creating human rights awareness	52	Radio programmes
Core group of 60 human rights trainers equipped with technical expertise and knowledge to undertake further human rights advocacy and educational training	48	22 representatives of regional non-governmental organizations (February 2005), 26 representatives of civil society (March 2005)
Technical assistance to the office of the Human Rights Adviser to the Prime Minister in the preparation and finalization of the national human rights action plan and other relevant programmes	Yes	Assistance on the National Human Rights Action Plan, including funding 2 national workshops, on the National Human Rights Action Plan and Economic, Social and Cultural Rights, organized by the Office of the Human Rights Adviser to the Prime Minister; 2 national staff assigned to assist with the Action Plan, both of whom are to be assigned to the Office of the Prime Minister's Adviser on Human Rights; the National Human Rights Action Plan is scheduled to be completed by 31 December 2005
Technical assistance in the preparation of the final report of the Commission for Reception, Truth and Reconciliation	Yes	Through assignment of 2 human rights advisers
Technical assistance in archiving extensive information collected by the Commission from victims and witnesses	Yes	Through assignment of 2 human rights advisers
HIV outreach sensitization and capacity-building programmes for local vulnerable communities	Yes	84 PNTL officers, 167 members of local communities, 64 university students, 72 senior high school students and 38 secondary school students UNICEF cooperated with the Mission in projects to deliver training to youth and communities in Dili District and PNTL personnel in Suai, Liquica and Dili

Technical assistance to the local administration, in collaboration with other agencies, in the planning and design of national HIV programmes	Yes	Ministry of Health personnel trained 26 United Nations theme group meetings on HIV/AIDS issues, including preparation of a national HIV/AIDS congress (to be held in December 2005) and revision of the national strategy on HIV/AIDS

Programme 2: development of law enforcement in Timor-Leste

Expected accomplishment 2.1: Sustainable law enforcement capability in Timor-Leste

Planned indicators of achievement	*Actual indicators of achievement*
Internal and external liaison mechanisms of national police of Timor-Leste established to coordinate with national defence force of Timor-Leste and the judiciary	Mechanisms developed for coordination between PNTL, the National Defence Forces and the judiciary; joint fortnightly meetings attended by the Force Commander and Senior Police Adviser, PNTL and the Commander of the Timorese Defence Force (F-FDTL) Joint fortnightly meetings between F-FDTL and PNTL chaired alternatively by the 2 parties The Office of the Prime Minister introduced monthly meetings between F-FDTL and PNTL, as well as between the judiciary and PNTL
Establishment of four special units within the Timor-Leste national police service, including Border Police Unit, Rapid Intervention Unit, Police Response Unit (formerly known as Rapid Deployment Service), and Immigration and Marine Unit	Establishment of the Border Patrol Unit (296 officers), the Rapid Intervention Unit (200 officers), the Police Reserve Unit (84 officers) and the Immigration and Marine Units (68 immigration officers and 22 marine unit officers)
Organic Law and Disciplinary Code of national police of Timor-Leste enacted by the Government	Promulgation of the Organic Law on 11 May 2004 Disciplinary code of national police enacted on 14 May 2004
National Police Act adopted by Timorese Government	The Government of Timor-Leste decided not to proceed with passage of the act as formulated by UNMISET

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Technical advice to national police of Timor-Leste on developing policy, strategic planning, intelligence gathering, code of conduct, professional standards, disciplinary procedures and other operational and technical/professional issues	Yes	Day-to-day advice and strategic and policy planning advice provided by 142 technical police advisers (average) 33 Standard Operating Procedures drafted and submitted to the Government of Timor-Leste for approval Skills Development Plan prepared and implemented in 2 phases between June 2004 and April 2005 (technical needs assessment conducted in June 2004 throughout PNTL)

		2,590 PNTL officers trained between July 2004 and April 2005 in general and specialized policing areas, such as policy development, strategic planning, intelligence gathering, code of conduct, professional standards, disciplinary procedures and other operational and technical professional aspects 300 PNTL investigators trained in investigation skills at intermediate and advanced levels
Assistance to national police of Timor-Leste and at the Police Academy in training and education on policing, as well as on-the-job and remedial training	Yes	1,989 PNTL officers received regular and on-the-job training and 34 special English and Portuguese language training classes arranged for 567 officers Technical advice provided at the Police Academy in areas such as management and development of evaluation and vetting procedures for PNTL personnel
Regular meetings with national police of Timor-Leste to advise on management, budgeting procedures, logistics and human resources development	Yes	Advice on management, leadership and professional policing by the Senior Police Adviser, Deputy Senior Police Adviser and technical advisers assigned to senior PNTL command personnel
Regular advice to national police of Timor-Leste on the establishment of working relationships and cooperation with other pillars of the justice system, such as the courts and prisons	Yes	Advice on the establishment of a national commission to ensure continued and systematic coordination within each of the components of the legal and judicial system
Assistance to national police of Timor-Leste in training of special units, including capability enhancement in the areas of explosive ordnance disposal capacity, transnational organized crime, investigations and forensics	Yes	Strategic policy planning completed; advice on the establishment of special units with training conducted by bilateral advisers jointly with UNMISET technical police advisers Advice on the establishment of an explosive ordnance disposal unit (trained by a Japanese non-governmental organization), and on the establishment of counter-terrorism and crime scene investigation units
Expert advice in the drafting of relevant legislation (acts, regulations, rules, codes and directives), including the Police Act	Yes	Advice by civilian advisers to the Ministries of Interior and Justice on the drafting of the Arms and Explosives Act, Police Act, Criminal Procedure, Penal Code, Civil Code, Wildlife Act and Environmental Laws
Regular meetings with bilateral/multilateral donors to ensure continued assistance to national police of Timor-Leste in areas requiring support beyond May 2005	Yes	Organization of monthly meetings with all bilateral donors, chaired by the Vice-Minister of the Interior Weekly meetings on the Timor-Leste Police Development Project (supported by the Governments of Australia and the United Kingdom of Great Britain and Northern Ireland) and the International Criminal Assistance Training Programme (supported by the Government of the United States of America)

Programme 3: security and stability of Timor-Leste

Expected accomplishment 3.1: Maintained a stable security environment throughout Timor-Leste

Planned indicators of achievement	*Actual indicators of achievement*
No external or internal security incidents require military employment	The security situation remained generally calm and stable during the reporting period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
40,500 troop readiness days (125 troops of International Response Unit for 324 days)	36 500	
16,200 troop foot patrol days (10 troops per patrol, 5 patrols per day for 324 days)	14 600	
8,100 troop-manned checkpoint days (5 per checkpoint, 5 checkpoints per day for 324 days)	7 300	
10,368 military liaison mobile patrol days for mentoring and reporting on security-related developments in the border areas (4 military liaison officers per patrol, 8 patrols per day for 324 days)	9 344	
Monthly facilitation of liaison between security agencies of Timor-Leste and Indonesia	249	Includes high-level and working-level field meetings
Weekly information exchanges with Indonesian armed forces and national defence force of Timor-Leste by liaison officers	Yes	High-level and working-level field meetings between the National Defence Force of Timor-Leste and the Indonesian Armed Forces
Monthly meetings with major stakeholders to improve coordination among the security agencies in Timor-Leste	Yes	24 fortnightly joint security agencies meetings among United Nations military personnel, F-FDTL and PNTL Three tactical coordination line meetings with F-FDTL, PNTL and Indonesian counterparts

Expected accomplishment 3.2: Normalization of the land border between Timor-Leste and Indonesia

Planned indicators of achievement	*Actual indicators of achievement*
Border junction points function normally for cross-border movement of people and goods with a minimum of formalities	Achieved in respect of 12 junction points
A transit facility between Oecussi and the rest of Timor-Leste is established with the agreement of Indonesia and Timorese agencies	Not achieved owing to lack of agreement between the Governments of Timor-Leste and Indonesia

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Regular facilitation of liaison between border patrol unit (Timorese police) and Indonesian security agencies and advice and facilitation in the border delineation and demarcation process	Yes	Support for the Border Patrol Unit in its interaction with Indonesian counterparts at the strategic and operational levels 42 military liaison officers deployed in the 3 border sectors of Bobonaro, Covalima and Oecussi
Regular advice to Timorese security agencies during the periodic high-level meetings between security agencies of Indonesia and Timor-Leste	Yes	2 inter-command meetings
Signature of revised military technical agreement between UNMISET and Indonesian security agencies with regard to coordination of activities on the Tactical Coordination Line	Yes	Military liaison arrangement signed between UNMISET and the Indonesian security agencies on 24 June 2004

Support component

Expected accomplishment 4.1: Effective and efficient logistical and administrative support of the Mission

Planned indicators of achievement	*Actual indicators of achievement*
Improved efficiency of catering services and delivery of rations and bottled water for military contingents	Efficiency substantially improved by the use of one combined contract through a single catering provider, instead of multiple contracts
Acceptance by the Government of Timor-Leste without encumbrance of surplus real estate formerly occupied by UNMISET	All premises handed over met or exceeded the environmental standards of the Department of Peacekeeping Operations with no claims from the Government of Timor-Leste

Planned outputs	*Completed (number or yes/no)*	*Remarks*
All-inclusive messing contract established through combining rations, kitchen catering and other catering services	Yes	In effect from 1 July 2004 to 31 May 2005

Administrative transition		
Checked out 250 civilian staff	692	Increase attributable to the drawdown and reassignment of personnel
Closed and returned 15 properties to the Government of Timor-Leste	7	Properties handed over to the Government of Timor-Leste
	7	Properties retained for UNOTIL (6 in Timor-Leste and 1 office in Darwin, Australia)
		(Office in Jakarta closed by 31 October 2005)
Disposed of 14,300 items of United Nations-owned equipment	21 765	Includes 5,465 items transferred to UNOTIL; 1,078 items transferred to other missions and the United Nations Logistics Base at Brindisi, Italy; 1,270 items sold; 11,661 items donated; and 2,291 items written off
Reconciled and closed 5 major contracts and 350 purchase orders	4	Contracts
		1 contract for freight forwarding services remained in effect through 31 December 2005
	286	Lower output of purchase orders is attributable to purchase orders kept open for UNOTIL
Made 5 major shipments of United Nations-owned and contingent-owned equipment	4	United Nations-owned equipment shipments (to the United Nations Logistics Base at Brindisi, Italy, the United Nations Mission in Liberia, the United Nations Peacekeeping Force in Cyprus and the United Nations Mission in the Sudan)
	5	Contingent-owned equipment shipments
Maintenance period		
Verified and monitored contingent-owned equipment and self-sustainment in respect of 310 contingent personnel and 125-person International Response Unit	Yes	
Supplied 310 contingent personnel and 125-person International Response Unit with catering and bottled water	Yes	

Administered 1,093 civilian personnel contracts (includes 277 international staff, 20 national officers, 594 national staff, 144 United Nations volunteers and 58 governmental advisers of the Civilian Support Group)	840	An average of 187 international staff, 15 National Officers, 494 national staff, 92 United Nations Volunteers and 52 civilian advisers
		Lower number due to attrition of personnel as a result of reassignments and separations
Maintained 128 buildings and provided electrical power generation through the use of 46 generators	90	Lower number of buildings is attributable to the handover of facilities to the Government of Timor-Leste
	46	Generators
Maintained and operated 365 United Nations-owned vehicles	341	Lower number of vehicles is attributable to the downsizing of the Mission and write-off of vehicles
Provided fuel and lubricants for 365 United Nations-owned vehicles and approximately 100 contingent-owned vehicles	341	Lower number of United Nations-owned vehicles is attributable to the downsizing of the Mission and write-off of vehicles
	100	Contingent-owned vehicles
Managed and inspected 2 military-type and 4 commercially contracted aircraft	6	2 military-type and 4 commercially contracted
Maintained a communications network consisting of 4 earth stations and a country-wide VHF and microwave telephone network servicing all components of the Mission, including national police, throughout Timor-Leste	5	Earth stations (includes regions and mission headquarters)
	20	Microwave stations
	23	Telephone exchanges
	92	VHF repeaters
Maintained local and wide-area networks consisting of 764 workstations	764	Workstations
	51	Servers
Established, operated and maintained a level 1-plus medical facility in Dili and a level 1 medical facility in Moleana	1	Level 1-plus medical facility in Dili
	1	Level 1-plus medical facility in Moleana
		27,536 patients consulted
Maintained HIV voluntary confidential counselling and testing facilities for all personnel	Yes	
HIV sensitization programme for all personnel, including peer education	Yes	
Commencement of liquidation		
310 military contingent personnel repatriated	279	Average military contingent personnel

125-person International Response Unit repatriated	125	Average International Response Unit personnel
42 military liaison officers repatriated	39	Average military liaison officers
157 civilian police officers repatriated	142	Average civilian police officers
58 civilian advisers repatriated	25	Repatriated
		33 civilian advisers transferred to UNOTIL

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

			Variance	
	Apportionment	Expenditure	Amount	Percentage
Category	(1)	(2)	(3) = (1) − (2)	(4) = (3) ÷ (1)
Military and police personnel				
Military observers	1 354.5	1 481.8	(127.3)	(9.4)
Military contingents	11 059.3	12 863.8	(1 804.5)	(16.3)
Civilian police	5 063.2	5 154.1	(90.9)	(1.8)
Formed police units	—	—	—	—
Subtotal	**17 477.0**	**19 499.7**	**(2 022.7)**	**(11.6)**
Civilian personnel				
International staff	29 475.1	27 072.0	2 403.1	8.2
National staff	2 653.0	2 636.1	16.9	0.6
United Nations Volunteers	3 812.2	4 168.2	(356.0)	(9.3)
Subtotal	**35 940.3**	**33 876.3**	**2 064.0**	**5.7**
Operational costs				
General temporary assistance	7 339.8	6 966.6	373.2	5.1
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	117.6	43.5	74.1	63.0
Official travel	484.5	493.8	(9.3)	(1.9)
Facilities and infrastructure	6 031.6	5 390.9	640.7	10.6
Ground transportation	2 336.4	2 010.6	325.8	13.9
Air transportation	10 209.1	9 255.1	954.0	9.3
Naval transportation	—	—	—	—
Communications	2 152.5	1 724.3	428.2	19.9
Information technology	545.9	381.3	164.6	30.2
Medical	336.9	412.5	(75.6)	(22.4)
Special equipment	99.0	99.0	—	—
Other supplies, services and equipment	2 083.1	1 395.6	687.5	33.0
Quick-impact projects	—	—	—	—
Subtotal	**31 736.4**	**28 173.2**	**3 563.2**	**11.2**
Gross requirements	**85 153.7**	**81 549.2**	**3 604.5**	**4.2**
Staff assessment income	5 762.0	5 353.3	408.7	7.1
Net requirements	**79 391.7**	**76 195.9**	**3 195.8**	**4.0**
Voluntary contributions in kind (budgeted)[a]	60.0	60.0	—	—
Total requirements	**85 213.7**	**81 609.2**	**3 604.5**	**4.2**

[a] Includes $60,000 from the Government of the Northern Territory, Australia, for office premises in Darwin.

B. Other income and adjustments

(Thousands of United States dollars)

Category	Amount
Interest income	614.3
Other miscellaneous income	558.9
Voluntary contributions in cash	—
Prior-period adjustments	(0.9)
Savings on or cancellation of prior-period obligations	11 999.1
Total	**13 171.4**

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	Expenditure
Major equipment	
Military contingents	**1 286.9**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	128.6
Office equipment	107.0
Electrical	130.9
Minor engineering	75.0
Laundry and cleaning	103.6
Tentage	31.3
Accommodation	166.9
Miscellaneous general stores	236.3
Field defence stores	158.0
Communications	
Communications	334.6
Medical	
Medical services	109.9
Special equipment	
Explosive ordnance disposal	33.9
Observation	65.1
Subtotal	**1 681.1**
Total	**2 968.0**

Mission factors	Percentage	Effective date	Last review date
A. Applicable to Mission area			
Extreme environmental condition factor	1.0	20 May 2002	28 August 2002
Intensified operational condition factor	1.0	20 May 2002	28 August 2002
Hostile action forced abandonment factor		20 May 2002	28 August 2002
B. Applicable to home country			
Incremental transportation factor	1.0-5.0		

IV. Analysis of variances[1]

	Variance	
Military observers	($127.3)	(9.4%)

7. The variance of $127,300 under this heading is attributable primarily to increased requirements for the repatriation of military observers owing to the discontinuation for safety reasons of travel arrangements with a regional commercial carrier operating a route to Darwin (Australia), from where connecting flights to final destinations were being booked. Travel arrangements with the only available alternative carrier proved to be less economical, resulting in the average one-way airfare costing $4,262 compared to the budgeted $1,800.

	Variance	
Military contingents	($1,804.5)	(16.3%)

8. The additional requirements of $1,804,500 under this heading are attributable to increased expenditure for the rotation and repatriation travel of military contingent personnel and the expenditure recorded in the reporting period with respect to the deployment of one contingent in June 2004.

	Variance	
Civilian police	($90.9)	(1.8%)

9. The variance of $90,900 under this heading is attributable to the increased cost of one-way airfare ($5,360 compared to the budgeted $1,800) owing to the discontinuation for safety reasons of travel arrangements with a regional commercial carrier and the use of the only available alternative carrier.

	Variance	
International staff	$2,403.1	8.2%

10. The unspent balance of $2,403,100 under this heading is attributable primarily to the higher actual international staff vacancy rate during the reporting period (23.4 per cent compared to 15 per cent applied in the budget), offset in part by additional

[1] Resource variance amounts are expressed in thousands of United States dollars.

expenditure under common staff costs related to travel on separation and reassignment of staff and commutation of annual leave at the completion of the mandate of the Mission.

	Variance	
United Nations Volunteers	($356.0)	(9.3%)

11. The variance of $356,000 under this heading is attributable to the increased cost of one-way airfare owing to the discontinuation for safety reasons of travel arrangements with a regional commercial carrier and the use of the only available alternative carrier, offset in part by the higher actual average vacancy rate of United Nations Volunteers during the reporting period (16.4 per cent compared to 10 per cent applied in the budget).

	Variance	
General temporary assistance	$373.2	5.1%

12. The unutilized balance of $373,200 under this heading is attributable primarily to the average vacancy rate for civilian advisers of 10.3 per cent during the reporting period, while provisions made in the budget were based on the full incumbency of 58 positions.

	Variance	
Consultants	$74.1	63.0%

13. The variance of $74,100 under this heading is attributable to the non-utilization of budgeted consultancy services and the cancellation of training courses for which provisions were made in the budget.

	Variance	
Official travel	($9.3)	(1.9%)

14. The additional requirements of $9,300 under this heading are attributable to increased expenditures for official travel in connection with the mission assessment and establishment of a follow-on United Nations presence in Timor-Leste upon the expiration of the mandate of UNMISET, the review of the contract for the provision of rations to military contingents, the travel of a security team (weapons training) and administrative support in connection with the Mission's liquidation. The increased requirements under official travel were offset in part by lower expenditure on training-related travel owing to the reprioritization of requirements and cancellation of information technology, engineering, supply and inventory management courses.

	Variance	
Facilities and infrastructure	$640.7	10.6%

15. The variance of $640,700 under this heading is attributable primarily to (a) reduced requirements for the acquisition and installation of shatter-resistant film, reinforced security barriers and vehicle barricades, maintenance services and supplies, security services, generator spare parts and supplies (owing to the relocation of Mission personnel to fewer facilities); and (b) the lower actual cost of the refurbishment of premises handed over to the Government of Timor-Leste, the cancellation of a sewage treatment plant and transformer installation engineering projects and the utilization of existing stocks of stationery, office and maintenance supplies, offset in part by a 25 per cent increase in the cost of generator fuel ($0.50 per litre compared to the budgeted $0.40) and acquisition of water pumps upon handover of the main water supply points to the Government of Timor-Leste.

	Variance	
Ground transportation	$325.8	13.9%

16. The unspent balance of $325,800 under this heading is attributable primarily to reduced requirements for spare parts owing to the cannibalization of vehicles which had reached the end of their useful economic life and were not suitable for transfer to other missions or donation.

	Variance	
Air transportation	$954.0	9.3%

17. The variance of $954,000 under this heading is attributable primarily to reduced requirements with respect to air transportation services owing to the waiver of most service fees for the use of Comoro Airport granted by the Government of Timor-Leste, the utilization of fewer flight hours by the Mission's helicopter fleet (1,659 actual compared to 2,932 planned) and the resulting lower consumption of aviation fuel. The reduced requirements were offset in part by additional expenditure with respect to the rental and operation of fixed-wing aircraft owing to the utilization of a higher number of flight hours than planned (1,954 actual compared to 1,130 planned).

	Variance	
Communications	$428.2	19.9%

18. The unutilized balance of $428,200 under this heading is attributable primarily to reduced requirements for spare parts owing to the cannibalization of various items of communications equipment written off at the end of their useful economic life and to lower actual expenditure with respect to commercial communications owing to the reduced Mission share of the global transponder lease charges.

	Variance	
Information technology	$164.6	30.2%

19. The variance of $164,600 under this heading is attributable primarily to reduced requirements with respect to information technology services owing to the Mission's reduced share of the global manufacturer's support contract for software and equipment used in peacekeeping missions, offset in part by the acquisition of digital scanners for the archiving of serious crimes witness statements and the acquisition of five replacement laptop computers.

	Variance	
Medical	($75.6)	(22.4%)

20. The additional requirements of $75,600 under this heading are attributable to the unplanned acquisition of surgical and sterilization equipment for the military medical surgery and trauma team and medical supplies for one of the contingents.

	Variance	
Other supplies, services and equipment	$687.5	33.0%

21. The variance of $687,500 under this heading is attributable primarily to (a) the cancellation of a requirement for mine detection and clearing services owing to the absence of mine-contaminated areas in Timor-Leste and the clearing of unexploded ordnance from target ranges by military contingents; and (b) the lower actual cost of general insurance and freight to the United Nations Logistics Base at Brindisi, Italy, as fewer items of equipment were shipped to the Base, offset in part by the higher cost to lease photocopiers than was provided for in the budget.

V. Actions to be taken by the General Assembly

22. **The actions to be taken by the General Assembly in connection with the financing of UNMISET are:**

(a) To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2005 amounting to $13,171,400, and their respective shares in the amount of $870,500 from the unencumbered balance of $3,604,500 for the period ended 30 June 2005, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;

(b) To decide on the treatment of the remaining unencumbered balance of $2,734,000 for the period ended 30 June 2005.